

Appendix 4

Proposed 2011-2020 Capital Improvements Plan - Annual Programs Project Requests

| Tan Projects are Updated Projects | | | | White Projects Have No Change | | | | | | | Blue Projects are New Projects | | | | |
|---|------------|---------------|--------------|-------------------------------|-------------|-------------|-------------|-------------|-----------|-------------|--------------------------------|--------------|-----------------|------------------------|-----------|
| Projects By Year/Type | | | | | | | | | | | | | | | |
| Project | Project # | Project Years | | | | | | | | | | Project Cost | Special Funding | Project Type | Comp Plan |
| | | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | | | | |
| Annual Pavement Preservation Program | STR-00-003 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$1,500,000 | - | Streets/Alleys | - |
| Annual Water Main Extension/Replacement Program | WTM-00-001 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$5,000,000 | - | Water Mains | - |
| Annual Stormwater Facility Improvement Program | STM-00-001 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$2,500,000 | - | Stormwater Facilities | - |
| Annual Sanitary Sewer Replacement Program | SNS-00-001 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$4,000,000 | - | Sanitary Sewers | - |
| Annual PCC Street Patching Program | STR-00-001 | \$750,000 | \$738,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$5,488,000 | - | Streets/Alleys | - |
| Annual Asphalt Street Resurfacing Program | STR-00-002 | \$470,000 | \$465,000 | \$454,000 | \$466,000 | \$360,000 | | | | | | \$2,215,000 | - | Streets/Alleys | - |
| Annual Traffic Signal Improvement Program | TRF-00-001 | \$250,000 | \$300,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$3,350,000 | - | Traffic Control | - |
| Annual Park Development Program | PRK-00-002 | \$300,000 | \$500,000 | \$500,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$6,200,000 | - | Park Facilities | - |
| Annual Street Replacement Program | STR-00-004 | \$450,000 | \$550,000 | \$420,000 | \$420,000 | \$390,000 | \$695,000 | \$400,000 | \$420,000 | \$480,000 | | \$4,225,000 | - | Streets/Alleys | - |
| Annual Sidewalk/Trail Construction Program | SDW-00-001 | \$136,000 | \$160,000 | \$160,000 | \$180,000 | \$150,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$1,411,000 | - | Sidewalks/Trails | - |
| Chautauqua Park Development | PRK-10-001 | \$120,000 | \$2,970,000 | \$2,970,000 | \$2,970,000 | \$2,970,000 | | | | | | \$12,000,000 | Civic, Private | Prairie Trail | ✓ |
| Promenade Park Development | PRK-09-003 | \$714,880 | \$2,530,000 | \$777,099 | | | | | | | | \$4,021,979 | Civic, Private | Prairie Trail | ✓ |
| SE Area Sanitary Sewer Improvements | SNS-10-001 | \$1,320,500 | \$800,000 | \$100,000 | | | | | | | | \$2,220,500 | - | Sanitary Sewers | ✓ |
| SE 4th & SE Wanda Area Storm Sewer Improvements | STM-10-001 | \$2,912,600 | \$100,000 | \$700,000 | | | | | | | | \$3,712,600 | - | Stormwater Facilities | - |
| NE 36th St. Widening - I-35 to US 69 | STR-11-003 | \$560,000 | \$3,700,000 | | | \$500,000 | | | | | | \$4,760,000 | - | Streets/Alleys | ✓ |
| Westwinds Ravine Stabilization | STM-10-002 | \$2,600,000 | \$2,200,000 | | | | | | | | | \$4,800,000 | - | Stormwater Facilities | - |
| NE 36th Street/I-35 Interchange | STR-08-002 | \$8,892,000 | \$17,300,000 | | | | | | | | | \$26,192,000 | Federal, MPO | Streets/Alleys | ✓ |
| NW State Street Widening - 18th to 36th Street | STR-12-001 | \$120,000 | \$2,150,000 | | | | | | | | | \$2,270,000 | School | Streets/Alleys | ✓ |
| SW Prairie Trail Parkway | COR-07-005 | \$150,000 | \$1,170,000 | | | | | | | | | \$1,320,000 | TIF | Prairie Trail | - |
| The District at Prairie Trail Improvements | COR-07-001 | \$2,231,500 | \$829,000 | | | | | | | | | \$3,060,500 | TIF | Prairie Trail | - |
| Gay-Lea Wilson Trail Extension | SDW-07-002 | \$508,000 | \$1,040,000 | | | | | | | | | \$1,548,000 | MPO | Sidewalks/Trails | ✓ |
| NE Delaware Ave Widening (5th to 18th) | STR-10-001 | \$170,000 | | | | | \$6,300,000 | | | | | \$6,470,000 | - | Streets/Alleys | ✓ |
| East 1st St/I-35 Improvement Project | STR-11-004 | \$125,000 | | | | | | | | \$1,000,000 | \$33,296,000 | \$34,421,000 | TIF | Streets/Alleys | ✓ |
| Trib B to Fourmile Creek Channel Improvements | STM-12-001 | \$295,000 | | | | | | | | | | \$295,000 | Grants | Stormwater Facilities | - |
| Rock Creek Lateral Sewers | SNS-05-002 | \$6,003,000 | | | | | | | | | | \$6,003,000 | SRF, ARRA | Sanitary Sewers | ✓ |
| NW State Street Improvements | STR-09-006 | \$50,000 | | | | | | | | | | \$50,000 | - | Streets/Alleys | - |
| Crosswinds Business Park Roads Phase 1 | STR-11-006 | \$5,200,000 | | | | | | | | | | \$5,200,000 | RISE | Streets/Alleys | - |
| Cascade Falls Overflow Parking Lot | PKL-11-001 | \$90,000 | | | | | | | | | | \$90,000 | - | Parking Lots | ✓ |
| SW Southlawn Dr Utility and Paving Replacement | STR-10-002 | \$600,000 | \$600,000 | \$600,000 | \$683,000 | | | | | | | \$2,483,000 | - | Streets/Alleys | ✓ |
| Prairie Ridge Sports Complex Field Lighting | PRK-09-001 | \$227,000 | \$322,000 | | | | | | | | | \$549,000 | Private, H/M | Park Facilities | ✓ |
| Fire Apparatus Replacement Program | OEQ-06-001 | \$1,100,000 | | | | | | | | | | \$1,100,000 | - | Operating/Construction | - |
| SW Magazine Road Extension | COR-08-008 | \$1,800,000 | | | | | | | | | | \$1,800,000 | - | Prairie Trail | - |
| Neal Smith Connector Bike Trail | SDW-07-001 | \$650,000 | | | | | | | | | | \$650,000 | MPO | Sidewalks/Trails | ✓ |
| NE Area Sanitary Sewer Improvements | SNS-11-003 | \$947,000 | | | | | | | | | | \$947,000 | - | Sanitary Sewers | - |
| West Trunk Sewer Extension | SNS-08-005 | | \$120,000 | | | | | | | | | \$120,000 | Private | Prairie Trail | ✓ |
| SE Sharon Drive Relief Sanitary Sewer | SNS-12-003 | | \$25,800 | \$197,400 | | | | | | | | \$223,200 | - | Sanitary Sewers | - |
| SW Cascade Drive at Aquatic Center | COR-12-001 | | \$200,000 | | | | | | | | | \$200,000 | - | Prairie Trail | ✓ |
| Trib A to Fourmile Creek Channel Improvements | STM-11-001 | | \$671,034 | \$712,206 | \$233,010 | | | | | | | \$1,616,250 | - | Stormwater Facilities | - |
| North Creek Channel Improvements | STM-11-002 | | \$1,059,500 | \$919,000 | | | | | | | | \$1,978,500 | - | Stormwater Facilities | - |
| Corporate Woods Drive Railroad Overpass | BRG-09-002 | | \$140,000 | | \$4,000,000 | | | | | | | \$4,140,000 | Federal | Bridge/Box Culvert | - |
| Otter Creek Trunk Sewer Phase 3 | SNS-11-001 | | \$1,374,000 | | | | | | | | | \$1,374,000 | - | Sanitary Sewers | ✓ |
| West Outfall Relief Sewer | SNS-12-002 | | \$1,290,000 | | | | | | | | | \$1,290,000 | - | Sanitary Sewers | ✓ |
| Four Mile Creek Bank Stabilization | STM-11-003 | | \$265,000 | | | | | | | | | \$265,000 | - | Stormwater Facilities | - |
| Woodland Reserve Greenway Improvements | SDW-10-001 | | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | | | | \$2,500,000 | Developer | Sidewalks/Trails | ✓ |
| SW Des Moines Street/Parkway Extension | COR-09-001 | | | \$2,500,000 | \$2,600,000 | | | | | | | \$5,100,000 | TIF | Prairie Trail | - |
| Arterial Street Landscaping Improvements | STR-10-003 | | | \$250,000 | \$250,000 | | | | | | | \$500,000 | - | Streets/Alleys | ✓ |
| Annual Park Land Acquisition Program | PRK-00-001 | | | \$400,000 | | | \$200,000 | \$200,000 | \$200,000 | | | \$1,000,000 | - | Park Facilities | - |
| SW Vintage Parkway | COR-07-004 | | | \$2,600,000 | | | | | | | | \$2,600,000 | TIF | Prairie Trail | - |
| SW Plaza Parkway Extension | COR-11-001 | | | \$670,000 | | | | | | | | \$670,000 | Private | Prairie Trail | - |
| SE Delaware Ave Resurfacing | STR-11-001 | | | \$200,000 | | | | | | | | \$200,000 | TIF | Streets/Alleys | ✓ |
| Park Maintenance Facility | BLD-06-005 | | | \$606,500 | | | | | | | | \$606,500 | - | Park Facilities | ✓ |
| SE Creekview Drive Paving | STR-05-003 | | | | \$3,000,000 | | | | | | | \$3,000,000 | TIF | Streets/Alleys | - |
| Otter Creek Trunk Sewer Phase 4 | SNS-12-001 | | | | \$2,242,000 | | | | | | | \$2,242,000 | - | Sanitary Sewers | ✓ |
| SW Irvinedale Drive Widening at SW 3rd Street | STR-11-002 | | | | | \$490,000 | \$2,510,000 | | | | | \$3,000,000 | - | Streets/Alleys | ✓ |
| SW 3rd St Utility and Paving Replacement | STR-11-005 | | | | | \$813,000 | | \$715,000 | | | | \$1,528,000 | - | Streets/Alleys | ✓ |
| SW Oralabor Road Feeder Main | WTM-08-001 | | | | | \$1,102,000 | | | | | | \$1,102,000 | - | Water Mains | ✓ |
| NE 18th Street Improvements and I-35 Bridge | BRG-09-001 | | | | | | \$3,000,000 | \$3,000,000 | | | | \$6,000,000 | - | Bridge/Box Culvert | ✓ |

Appendix 4

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|--|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------|---|
| NE Delaware Ave Widening (18th to 36th) | STR-15-001 | | | | | | \$650,000 | \$5,350,000 | | | | \$6,000,000 | - | Streets/Alleys | ✓ |
| W 1st Street Storm Sewer Improvements | STM-16-001 | | | | | | \$2,500,000 | | | | | \$2,500,000 | - | Stormwater Facilities | - |
| NW 13th Street / Rock Creek Reinforced Box Culvert | STM-07-001 | | | | | | \$625,000 | | | | | \$625,000 | - | Stormwater Facilities | - |
| State Street Underpass / Oralabor Road Overpass | SDW-08-001 | | | | | | \$2,080,000 | | | | | \$2,080,000 | TIF, Federal | Prairie Trail | ✓ |
| NW 18th Street (NW Weigel to NW 35th St) | STR-07-002 | | | | | | | \$1,500,000 | | | | \$1,500,000 | - | Streets/Alleys | ✓ |
| NW 18th Street (Cty NW 35th St to HW 415) | STR-09-001 | | | | | | \$515,000 | \$1,985,000 | | | | \$2,500,000 | - | Streets/Alleys | ✓ |
| Fire Station #3 | BLD-15-001 | | | | | | \$420,000 | \$4,200,000 | | | | \$4,620,000 | Referendum | Municipal Buildings | - |
| E 1st Street Widening - I-35 to NE Fourmile Drive | STR-18-001 | | | | | | | \$4,600,000 | | | | \$4,600,000 | - | Streets/Alleys | ✓ |
| SW Ordnance Road Connection | STR-18-002 | | | | | | | \$1,500,000 | | | | \$1,500,000 | - | Streets/Alleys | ✓ |
| I-35 Widening - 1st to 36th Street | STR-17-001 | | | | | | | | | \$11,200,000 | | \$11,200,000 | - | Streets/Alleys | ✓ |
| SE Magazine Road Extension and I-35 Overpass | STR-19-001 | | | | | | | | | \$8,900,000 | | \$8,900,000 | - | Streets/Alleys | ✓ |
| SW Irvinedale Drive - Widening/Reconstruction | STR-19-002 | | | | | | | | | \$5,000,000 | | \$5,000,000 | - | Streets/Alleys | ✓ |
| Year Totals | | \$41,042,480 | \$44,869,334 | \$18,386,205 | \$20,394,010 | \$10,125,000 | \$22,035,000 | \$15,575,000 | \$15,880,000 | \$29,555,000 | \$36,271,000 | | | | |
| 2011 - 2020 Annual Programs Capital Projects Total | | | | | | \$ | 254,133,029 | | | | | | | | |

| Project Totals By Category Type | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Bridge/Box Culvert | \$ - | \$ 140,000 | \$ - | \$ 4,000,000 | \$ - | \$ 3,000,000 | \$ 3,000,000 | \$ - | \$ - | \$ - |
| Land | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Municipal Buildings | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 420,000 | \$ 4,200,000 | \$ - | \$ - |
| Operating/Construction Equipment | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Park Facilities | \$ 527,000 | \$ 822,000 | \$ 1,506,500 | \$ 700,000 | \$ 700,000 | \$ 900,000 | \$ 900,000 | \$ 900,000 | \$ 700,000 | \$ 700,000 |
| Parking Lots | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Planning/Study | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Prairie Trail | \$ 5,016,380 | \$ 7,819,000 | \$ 9,517,099 | \$ 5,570,000 | \$ 2,970,000 | \$ 2,080,000 | \$ - | \$ - | \$ - | \$ - |
| Sanitary Sewers | \$ 8,670,500 | \$ 3,889,800 | \$ 697,400 | \$ 2,642,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| Sidewalks/Trails | \$ 1,294,000 | \$ 1,200,000 | \$ 660,000 | \$ 680,000 | \$ 650,000 | \$ 625,000 | \$ 625,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 |
| Stormwater Facilities | \$ 6,057,600 | \$ 4,545,534 | \$ 2,581,206 | \$ 483,010 | \$ 250,000 | \$ 3,375,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| Streets/Alleys | \$ 17,537,000 | \$ 25,653,000 | \$ 2,574,000 | \$ 5,469,000 | \$ 3,203,000 | \$ 10,805,000 | \$ 9,130,000 | \$ 9,155,000 | \$ 27,230,000 | \$ 33,946,000 |
| Traffic Control | \$ 250,000 | \$ 300,000 | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 350,000 |
| Water Mains | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 1,602,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| Water Towers/Storage | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | \$ 41,042,480 | \$ 44,869,334 | \$ 18,386,205 | \$ 20,394,010 | \$ 10,125,000 | \$ 22,035,000 | \$ 15,575,000 | \$ 15,880,000 | \$ 29,555,000 | \$ 36,271,000 |